Capital Estimates

2013-2014

NORTHWEST TERRITORIES

Northwest Territories

Northwest Territories

Capital Estimates

2013-2014

NORTHWEST TERRITORIES

Northwest Territories

Prepared By:
Department of Finance
under the direction of the
Financial Management Board

3rd Session of the 17th Legislative Assembly
October 2012
Yellowknife, Northwest Territories

Table of Contents

SUMMARY INFORMATION

Introduction ii
Graphs iii
Infrastructure Investment Summary iv
Summary of Infrastructure Investments by Department v
Summary of 2013 - 2014 Infrastructure Investment vi
Summary of 3 Year Infrastructure Acquisition Plan vii

DEPARTMENT SUMMARIES

Legislative Assembly 1-1
Human Resources 2-1
Finance 3-1
NWT Housing Corporation 3-7
Municipal and Community Affairs 4-1
Public Works and Services 5-1
Health and Social Services 6-1
Justice 7-1
Education, Culture and Employment 8-1
Transportation 9-1
Industry, Tourism and Investment 10-1
Environment and Natural Resources 11-1

APPENDICES

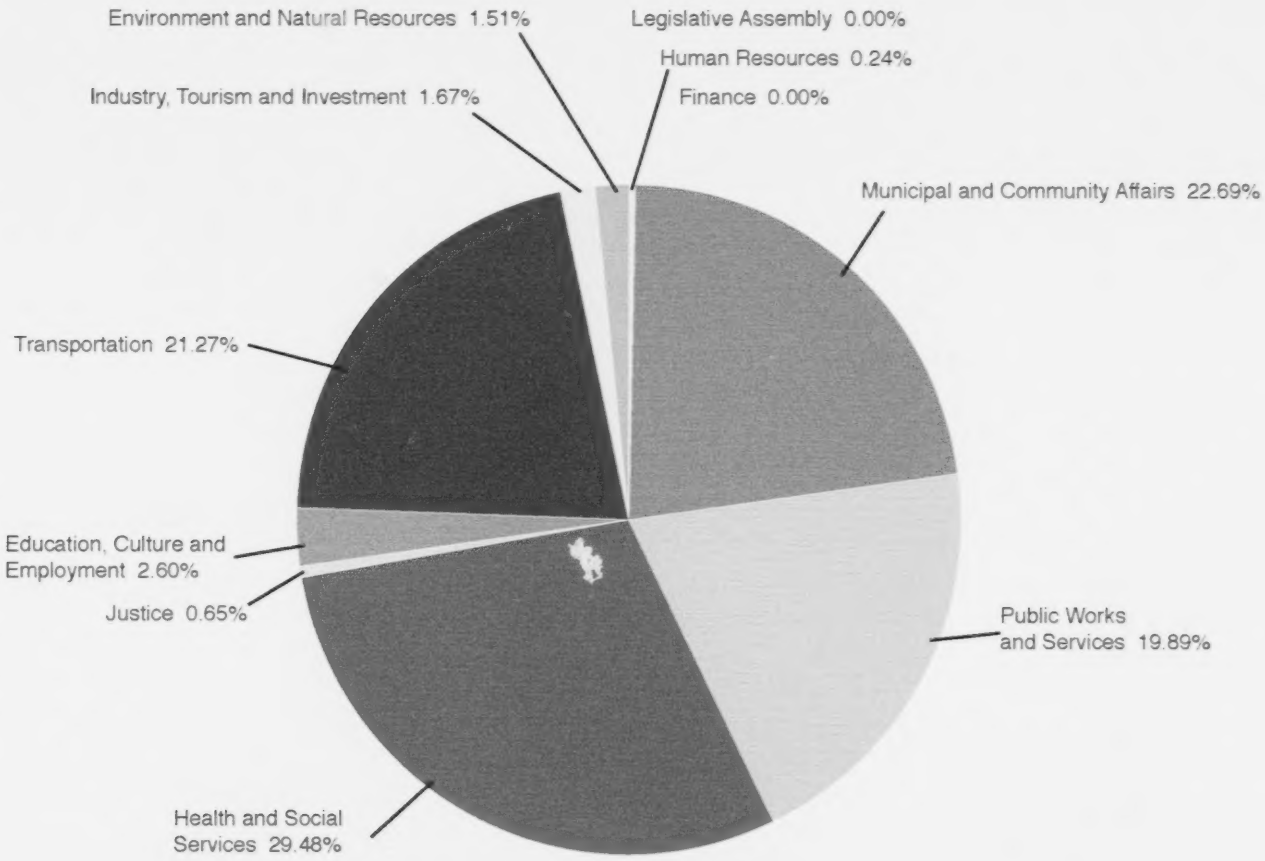
Glossary A-1
Capital Planning Process B-1

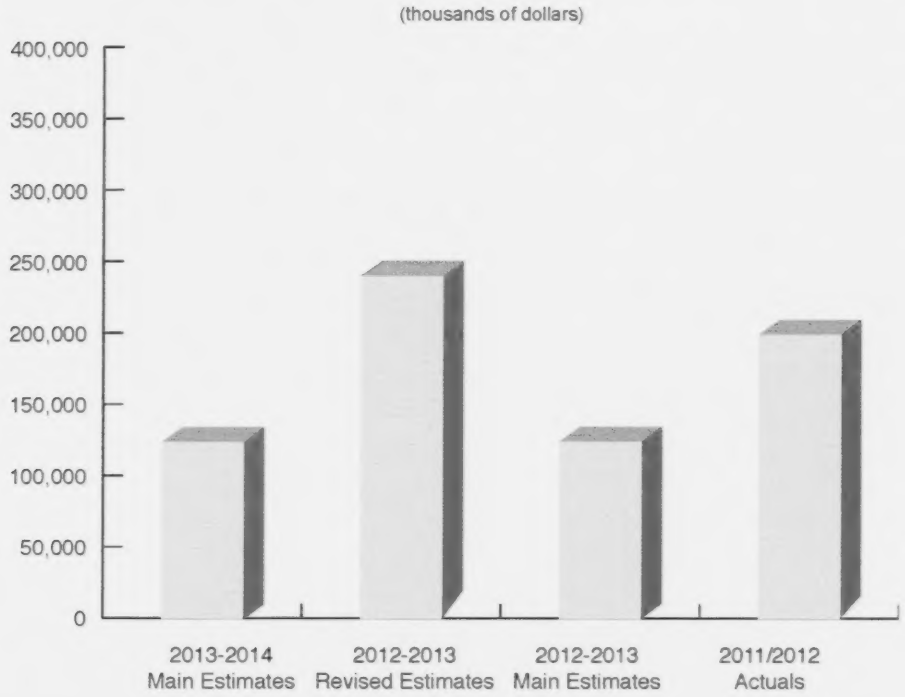
INTRODUCTION

The Capital Estimates provide a summary, by department and activity, of infrastructure projects the Government is planning to invest in or contribute towards during the 2013-2014 fiscal year. The infrastructure investment authority is being requested only for the 2013-2014 year, therefore only those projects that require funding in 2013-2014 are included in the Activity Summaries.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Capital Estimates, for infrastructure investment expenditures for the fiscal year ending March 31, 2014.

The approval of the Capital Estimates during the Fall Session of the Legislative Assembly allows for better planning for both the GNWT and contractors. This will allow the tendering process to begin sooner, contractors can fit projects into their schedule, encouraging more bidders and therefore obtaining the greatest level of interest and competition possible before contractors have already filled their order books for the summer construction season.


Environment and Natural Resources 1.51%
Legislative Assembly 0.00%
Human Resources 0.24%
Industry, Tourism and Investment 1.67%
Finance 0.00%
Municipal and Community Affairs 22.69%
Transportation 21.27%
Education, Culture and Employment 2.60%
Justice 0.65%
Public Works and Services 19.89%
Health and Social Services 29.48%


(thousands of dollars)
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
2013-2014 Main Estimates
2012-2013 Revised Estimates
2012-2013 Main Estimates
2011/2012 Actuals

INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	107,022	211,488	107,330	182,199
Small Capital Projects	12,000	16,939	11,927	10,706
Information Technology Projects	4,372	11,549	4,960	6,359
Total Infrastructure Investment Summary	123,394	239,976	124,217	199,264
Allocated to:				
Tangible Capital Assets	93,463	201,110	95,365	165,038
Infrastructure Contributions	29,931	38,866	28,852	34,226
	123,394	239,976	124,217	199,264

SUMMARY OF INFRASTRUCTURE INVESTMENT BY DEPARTMENT

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Tangible Capital Assets				
Legislative Assembly	-	728	640	109
Human Resources	300	300	300	923
Finance	-	1,674	1,008	542
Municipal and Community Affairs	-	-	-	-
Public Works and Services	24,536	17,870	11,241	13,032
Health and Social Services	36,381	48,313	36,189	15,947
Justice	799	1,679	702	991
Education, Culture and Employment	1,276	24,750	12,895	43,424
Transportation	26,250	101,728	29,625	87,429
Industry, Tourism and Investment	2,060	1,305	1,241	1,033
Environment and Natural Resources	1,861	2,763	1,524	1,608
Total Tangible Capital Assets	**93,463**	**201,110**	**95,365**	**165,038**
Infrastructure Contributions				
Municipal and Community Affairs	28,002	37,869	28,002	33,513
Education, Culture and Employment	1,929	997	850	713
Infrastructure Contributions	**29,931**	**38,866**	**28,852**	**34,226**
TOTAL INFRASTRUCTURE INVESTMENT	**123,394**	**239,976**	**124,217**	**199,264**

SUMMARY OF 2013-2014 INFRASTRUCTURE INVESTMENT

(thousands of dollars)

	Tangible Capital Assets	Infrastructure Contributions	Total
Legislative Assembly	-	-	-
Human Resources	300	-	300
Finance	-	-	-
Municipal and Community Affairs	-	28,002	28,002
Public Works and Services	24,536	-	24,536
Health and Social Services	36,381	-	36,381
Justice	799	-	799
Education, Culture and Employment	1,276	1,929	3,205
Transportation	26,250	-	26,250
Industry, Tourism and Investment	2,060	-	2,060
Environment and Natural Resources	1,861	-	1,861
TOTAL INFRASTRUCTURE INVESTMENT	**93,463**	**29,931**	**123,394**

(thousands of dollars)

Department	Total Prior Year Cost	2013-14	2014-15	2015-16	Total
Summary					
Legislative Assembly	-	-	-	-	-
Human Resources	-	300	-	-	300
Finance	-	-	-	-	-
Municipal and Community Affairs	-	28,002	28,002	28,002	84,006
Public Works and Services	35,325	24,536	26,082	11,792	97,735
Health and Social Services	46,216	36,381	57,489	65,339	205,425
Justice	-	799	4,088	17,312	22,199
Education, Culture and Employment	-	3,205	2,161	2,161	7,527
Transportation	19,495	26,250	18,250	18,250	82,245
Industry, Tourism and Investment	-	2,060	2,575	2,575	7,210
Environment and Natural Resources	-	1,861	2,135	3,459	7,455
	101,036	123,394	140,782	148,890	514,102
Tangible Capital Assets	101,036	93,463	111,580	119,658	425,737
Infrastructure Contributions	-	29,931	29,202	29,232	88,365
Total Capital Estimates	101,036	123,394	140,782	148,890	514,102
NWT Housing Corporation	-	14,524	18,385	16,600	49,509
Total Infrastructure Investment	101,036	137,918	159,167	165,490	563,611

LEGISLATIVE ASSEMBLY

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	728	640	109
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	728	640	109
Allocated to:				
Tangible Capital Assets	-	728	640	109
Infrastructure Contributions	-	-	-	-
	-	728	640	109

OFFICE OF THE CLERK

Activity Description

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research, Information and Library Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk and provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of the Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly.

OFFICE OF THE CLERK

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	728	640	109
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	728	640	109
Allocated to:				
Tangible Capital Assets	-	728	640	109
Infrastructure Contributions	-	-	-	-
	-	728	640	109

HUMAN RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	300	300	300	923
Total Infrastructure Investment Summary	300	300	300	923
Allocated to:				
Tangible Capital Assets	300	300	300	923
Infrastructure Contributions	-	-	-	-
	300	300	300	923

HUMAN RESOURCE STRATEGY AND POLICY

Activity Description

The Human Resource Strategy and Policy Division is responsible for government-wide human resource management strategies, legislation, policies, guidelines and practices as well as quality assurance services to ensure consistent and fair application of the legislation, policies and guidelines. It is also responsible for leading negotiations with bargaining groups, and provides corporate support to the Department.

HUMAN RESOURCE STRATEGY AND POLICY

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	300	300	300	923
Total Infrastructure Investment Summary	300	300	300	923
Allocated to:				
Tangible Capital Assets	300	300	300	923
Infrastructure Contributions	-	-	-	-
	300	300	300	923

HUMAN RESOURCE STRATEGY AND POLICY

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
e-Performance Module	The ePerformance Module will replace the existing manual performance evaluation process thereby enhancing efficiencies within the Department of Human Resources.	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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FINANCE

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	1,674	1,008	542
Total Infrastructure Investment Summary	-	1,674	1,008	542
Allocated to:				
Tangible Capital Assets	-	1,674	1,008	542
Infrastructure Contributions	-	-	-	-
	-	1,674	1,008	542

OFFICE OF THE COMPTROLLER GENERAL

Activity Description

The Office of the Comptroller General is responsible for control of the administration of the consolidated revenue fund with respect to the receipt and payment of public money, accounting policy, the financial records of the GNWT, reporting responsibilities, financial analysis, advice and interpretation, internal auditing and related matters.

The Internal Audit Bureau provides an independent, objective assurance and consulting service to improve the GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes.

Accounting Services is responsible for the development of corporate accounting procedures and policies, administration and integrity of the government's financial information system, revenue, accounts receivable and accounts payable functions, making territorial power subsidy payments, management of the environmental liability fund, external financing reporting, and providing collections and credit granting functions.

The Financial Shared Services Division is responsible for providing a full suite of expenditure management services to the Departments of Finance, Executive, Human Resources and Aboriginal Affairs and Intergovernmental Relations.

OFFICE OF THE COMPTROLLER GENERAL

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	661	-	264
Total Infrastructure Investment Summary	-	661	-	264
Allocated to:				
Tangible Capital Assets	-	661	-	264
Infrastructure Contributions	-	-	-	-
	-	661	-	264

OFFICE OF THE CHIEF INFORMATION OFFICER

Activity Description

The Office of the Chief Information Officer (OCIO) is the lead for the development of an effective, comprehensive and current informatics strategy. The strategy guides the development, management and use of the government's information resources, in a manner that supports the government's strategic business goals and operational needs. The Division is also responsible for the coordination and oversight of the Canadian Radio & Telecommunications Commission (CRTC) and ensures representation before the CRTC on matters affecting both NWT residents and businesses.

The OCIO serves as the GNWT's senior authority on corporate activities associated with Information Systems (IS), Information Technology (IT) and the management of information (IM). The OCIO provides strategic and operational advice to the Informatics Policy Council (IPC), and ensures strategy and policy implementation is undertaken in a timely and consistent manner. Other activities include;

- Collaborate with departments on development of strategic and policy frameworks;
- Provide day-to-day guidance regarding strategy and policy implementation;
- Coordinate all corporate-level processes pertaining to the IM/IS/IT environment;
- Provide governance support for and coordinate the flow of information to the IPC.

OFFICE OF THE CHIEF INFORMATION OFFICER

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	1,013	1,008	278
Total Infrastructure Investment Summary	-	1,013	1,008	278
Allocated to:				
Tangible Capital Assets	-	1,013	1,008	278
Infrastructure Contributions	-	-	-	-
	-	1,013	1,008	278

NWT HOUSING CORPORATION

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	14,524	22,375	13,242	16,902
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	14,524	22,375	13,242	16,902
Allocated to:				
Tangible Capital Assets	14,524	22,375	13,242	16,902
Infrastructure Contributions	-	-	-	-
	14,524	22,375	13,242	16,902

This summary reflects the 2013-2014 planned expenditures of the NWT Housing Corporation for the Infrastructure Acquisition Plan. The financing for these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. This information is intended for review purposes only with contribution funding provided by the Government of the Northwest Territories, through the Corporation's sponsoring department, the Department of Finance.

FINANCE AND INFRASTRUCTURE SERVICES

Activity Description

The Finance and Infrastructure Services branch is comprised of the Finance and Administration Division; Infrastructures Services Division, Financial Planning Section, Information Services Section and Debt Repayment. Through these units, the branch manages and administers the NWTHC's financial services, capital planning, land acquisition and planning, information services, asset management and infrastructure delivery.

The Finance and Administration Division is responsible for the overall financial affairs of the NWTHC. This includes the provision of accounting services, reporting and monitoring, treasury services, mortgage administration, and providing advice to senior management and stakeholders.

The Finance & Administration Division also manages the NWTHC's own-source revenues and funding from CMHC under the Social Housing Agreement. The Division is responsible for the Corporate Loan Guarantee Program, which supports the construction of new residential housing in the NWT by independent developers. The Division also provides ongoing subsidy assistance and operational support to various non-profit housing organizations outside of the public housing program.

The Infrastructure Services Division is responsible for the overall development, design and procurement, planning and delivery of capital infrastructure projects in support of the NWTHC's rental and homeownership programs. This Division is also responsible for the planning, procurement, and administration of suitable land for the delivery of housing programs and services, and the security of NWTHC assets and mortgage interests. Infrastructure Services is also responsible for the maintenance management of the NWTHC's public housing portfolio in order to ensure its long-term sustainability. The Division provides technical assistance in the development of new housing programs and supports the District Offices in their delivery of the Contributing Assistance for Repairs and Enhancements (CARE) program where it works with private homeowners to determine their repair needs and develop scopes of work. Finally, Infrastructure Services is the NWTHC's lead on issues related to energy efficiency and new housing technologies.

The Financial Planning Section is responsible for the coordination of the development of plans for capital infrastructure and minor capital projects, corporate budget development, project and budget change management and variance analysis.

The Information Services Section utilizes the latest in information management tools and methodologies to support the business processes of the NWTHC and its community partners. The section develops NWTHC-specific information tools as well as system training, which are critical to the delivery of housing programming.

Debt Repayment is the responsibility of this branch, which refers to the payment of long-term debt to CMHC for the provision of rental housing. CMHC contributes to the servicing of this debt.

FINANCE AND INFRASTRUCTURE SERVICES

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	14,524	22,375	13,242	16,902
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	14,524	22,375	13,242	16,902
Allocated to:				
Tangible Capital Assets	14,524	22,375	13,242	16,902
Infrastructure Contributions	-	-	-	-
	14,524	22,375	13,242	16,902

FINANCE AND INFRASTRUCTURE SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Public Housing Retrofit	13 units, major retrofit	Aklavik	Community	HC
Public Housing Retrofit	10 units, major retrofit	Behchokǫ̀	Community	HC
Homeownership (HELP)	2 units, single family dwelling, materials and labour	Behchokǫ̀	Community	HC
HELP Retrofit	2 units, major retrofit	Colville Lake	Community	HC
Public Housing Retrofit	9 units, major retrofit	Délı̨ne	Community	HC
Public Housing Retrofit	2 units, major retrofit	Dettah / Ndilo	Community	HC
Public Housing Retrofit	2 units, major retrofit	Fort Good Hope	Community	HC
Homeownership (HELP)	1 unit, single family dwelling, materials and labour	Fort Liard	Community	HC
Public Housing Retrofit	2 units, major retrofit	Fort McPherson	Community	HC
Public Housing Retrofit	16 units, major retrofit, design	Fort Providence	Community	HC
Warehouse Retrofit	Warehouse retrofit	Fort Resolution	Community	HC
Public Housing Retrofit	6 units, major retrofit	Fort Simpson	Community	HC
Homeownership (HELP)	1 unit, single family dwelling, materials and labour	Fort Simpson	Community	HC
Public Housing Retrofit	14 units, major retrofit	Fort Smith	Community	HC
Public Housing Retrofit	1 unit, major retrofit	Gamètì	Community	HC
Public Housing Replacement	4 units, fourplex, design and demolition	Hay River	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

FINANCE AND INFRASTRUCTURE SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Public Housing Retrofit	6 units, major retrofit	Hay River	Community	HC
Public Housing Replacement	22 units, Multiplex, Design	Inuvik	Community	HC
Public Housing Retrofit	15 units, major retrofit	Inuvik	Community	HC
Homeownership (HELP)	1 unit, single family dwelling, materials and labour	Inuvik	Community	HC
Homeownership (HELP)	1 unit, single family dwelling, labour	Jean Marie River	Community	HC
Public Housing Retrofit	3 units, major retrofit	Lutselk'e	Community	HC
HELP Retrofit	1 unit, major retrofit	Nahanni Butte	Community	HC
Public Housing Retrofit	3 units, major retrofit	Paulatuk	Community	HC
Public Housing Retrofit	1 unit, major retrofit	Sachs Harbour	Community	HC
Public Housing Retrofit	2 units, major retrofit	Tuktoyaktuk	Community	HC
Warehouse Replacement	Warehouse replacement, labour	Tuktoyaktuk	Community	HC
Public Housing Retrofit	6 units, major retrofit	Tulita	Community	HC
Public Housing Retrofit	3 units, major retrofit	Ulukhaktok	Community	HC
Vehicle Replacement	Vehicle Replacement, 5 vehicles	Various	Community	HC
Public Housing Retrofit	4 units, major retrofit	Whatì	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

FINANCE AND INFRASTRUCTURE SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Computer hardware upgrades	Evergreening and Hardware replacement	Various	Community	HC
Public Housing Retrofit	12 units, major retrofit	Yellowknife	Community	HC
Public Housing Replacement	8 units, multi-plex, materials and labour	Yellowknife	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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MUNICIPAL AND COMMUNITY AFFAIRS

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	28,002	37,869	28,002	33,513
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	28,002	37,869	28,002	33,513
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	28,002	37,869	28,002	33,513
	28,002	37,869	28,002	33,513

REGIONAL OPERATIONS

Activity Description

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment.

Assistant Fire Marshals participate in training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's lands.

REGIONAL OPERATIONS

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	28,002	28,002	28,002	28,001
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	28,002	28,002	28,002	28,001
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	28,002	28,002	28,002	28,001
	28,002	28,002	28,002	28,001

REGIONAL OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Forumla Funding	Aklavik	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Behchokǫ̀	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Colville Lake	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Délı̨ne	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Dettah	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Enterprise	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Good Hope	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Liard	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort McPherson	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Providence	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Resolution	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Simpson	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Smith	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Gamètì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Hay River	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Hay River Reserve	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

REGIONAL OPERATIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Forumla Funding	Inuvik	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Jean Marie River	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Kakisa	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Łutselk'e	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Nahanni Butte	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Norman Wells	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Paulatuk	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Sachs Harbour	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Trout Lake	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tsiigehtchic	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tuktoyaktuk	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tulita	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Ulukhaktok	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Wekweètì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Whatì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Wrigley	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Yellowknife	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

COMMUNITY OPERATIONS

Activity Description

Community Operations coordinates many of the functions that support community governments. Program Management coordinates the work of the division, administers consumer, lottery, business and real estate agent licensing and responds to consumer complaints.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The Community Governance section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes; provides advice on community governance issues at the request of community governments; and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The Financial Policy and Infrastructure Leveraging section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments. This section is also responsible for the coordination and implementation of various federal infrastructure funding programs.

The Capital Planning and Infrastructure section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. This section is also responsible for completing remaining items on the MACA Capital Plan.

COMMUNITY OPERATIONS

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	9,867	-	5,512
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	9,867	-	5,512
Allocated to:				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	-	9,867	-	5,512
	-	9,867	-	5,512

PUBLIC WORKS AND SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	21,970	15,743	9,114	10,955
Small Capital Projects	1,006	722	722	877
Information Technology Projects	1,560	1,405	1,405	1,200
Total Infrastructure Investment Summary	24,536	17,870	11,241	13,032
Allocated to:				
Tangible Capital Assets	24,536	17,870	11,241	13,032
Infrastructure Contributions	-	-	-	-
	24,536	17,870	11,241	13,032

ASSET MANAGEMENT

Activity Description

The Asset Management activity includes the planning, design, construction, and operation and maintenance of buildings and works throughout the Northwest Territories on behalf of the GNWT. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Headquarters supports the regions by providing facility planning, technical expertise for program and design standards, facility evaluations and commissioning, granular materials planning and coordination, project management support, and technical support for safe drinking water initiatives

Asset Management coordinates the government's capital planning process, the planning, acquisition and management of general purpose office space and leases, and manages the disposal of surplus GNWT real property assets.

The Asset Management activity supports public safety through the enforcement of codes and standards set by government legislation covering electrical, elevator, boiler and pressure vessel and gas installations.

The Risk Management and Safety Program manages the Deferred Maintenance Initiative. This initiative is focused on assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

Through its maintenance activities, PWS plays a large role in helping achieve GNWT-wide energy efficiency and sustainability goals. This includes helping the GNWT reduce its energy costs, its dependency on fuel oil and its greenhouse gas emissions. For existing government facilities, PWS undertakes the following energy management activities:

- Energy consumption analysis and benchmarking,
- detailed energy audits, and
- inspection of electrical and mechanical systems are part of the energy management for existing facilities.

For new government facilities, PWS adheres to the EcoEnergy Validation Program Protocol to maximize energy conservation and savings up front prior to construction. Additionally, all new GNWT facilities are to follow the department's guidelines for Good Building Practice for Northern Facilities, which it created and maintains, in order to ensure energy conservation and sustainability.

ASSET MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	18,400	11,974	5,654	9,532
Small Capital Projects	800	322	322	677
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	19,200	12,296	5,976	10,209
Allocated to:				
Tangible Capital Assets	19,200	12,296	5,976	10,209
Infrastructure Contributions	-	-	-	-
	19,200	12,296	5,976	10,209

ASSET MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Deferred Maintenance	Maintenance to bring the building's Facility Condition Index (FCI) to meet target levels	Various	Territorial	TCA
New 6,000 m² General Purpose Office Building	Ongoing construction of 6,000 m² General Purpose Office Building	Yellowknife	Community	TCA
Capital Asset Retrofit Fund (CARF) Program	Energy conservation initiatives and projects	Various	Territorial	TCA
PWS Warehouse/Maintenance Shop	Construction of PWS Shop prototypical design	Aklavik	Community	TCA
PWS Warehouse/Maintenance Shop	Construction of PWS Shop prototypical design	Fort Resolution	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TECHNOLOGY SERVICE CENTRE

Activity Description

The Technology Service Centre division (TSC) provides Information Technology (IT) services and support to GNWT departments and the Deh Cho and Sahtu Health Authorities. It is responsible for the government network, the electronic lifeline interconnecting government offices, schools and health care facilities in all 33 communities that makes electronic communication, on-line access to vital government systems and the Internet possible. In addition, it maintains the government's e-mail system, servers and data storage infrastructure used in the delivery of critical government programs as well as providing desktop/laptop support and website hosting.

The TSC manages the government's primary GNWT Data Centre in Yellowknife which provides a reliable and secure environment for maintaining the IT infrastructure used in delivering the GNWT's corporate information systems like PeopleSoft HR and SAM. The Data Centre maintained in the Stuart M. Hodgson Building provides secondary/backup site functions and there are two smaller data centres maintained in Fort Smith and Inuvik.

All employee calls for assistance are handled through the Service or Help Desk function. The Help Desk is an information and assistance resource that troubleshoots employee problems with computers, software, corporate systems and network connectivity. The information gained through these interactions in resolving technical problems, identifying user preferences and gauging employee satisfaction are valuable and essential to helping the TSC enhance the services and support through ongoing quality and process improvement.

TECHNOLOGY SERVICE CENTRE

Infrastructure Investment Summary

	(thousands of dollars)			
	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	270
Small Capital Projects	-	-	-	-
Information Technology Projects	1,560	1,405	1,405	1,200
Total Infrastructure Investment Summary	1,560	1,405	1,405	1,470
Allocated to:				
Tangible Capital Assets	1,560	1,405	1,405	1,470
Infrastructure Contributions	-	-	-	-
	1,560	1,405	1,405	1,470

TECHNOLOGY SERVICE CENTRE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Infrastructure Upgrades (includes Evergreening, Growth and Network Enhancements)	Ongoing computer infrastructure upgrades & replacements	Various	Territorial	TCA
TSC Infrastructure - Departmental Infrastructure Projects	Ongoing IT infrastructure resulting from departmental information systems/applications	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

PETROLEUM PRODUCTS DIVISION

Activity Description

The Petroleum Products Division (PPD) manages the purchase, transport, and storage of petroleum products in NWT communities that are not served by the private sector. The products are sold to residents of the 16 communities through local contractors who are paid a commission. PPD also provides fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in 20 communities.

PPD financial and administrative headquarters, with responsibilities for credit, invoicing, collections and financial planning, are located in Fort Simpson. The Fuel services group oversees operations in the communities and manages local delivery contractors, determines re-supply quantities, provides quality control, capital standards and planning as well as environmental management.

The PWS Asset Maintenance group within PPD manages the operations, maintenance and disposal of GNWT goods and buildings throughout the Nahendeh Region, and when requested supports community governments in the management of their infrastructure responsibilities.

PETROLEUM PRODUCTS DIVISION

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	3,570	3,769	3,460	1,153
Small Capital Projects	206	400	400	200
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	3,776	4,169	3,860	1,353
Allocated to:				
Tangible Capital Assets	3,776	4,169	3,860	1,353
Infrastructure Contributions	-	-	-	-
	3,776	4,169	3,860	1,353

PETROLEUM PRODUCTS DIVISION

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Tank Farm - Capacity Increase/Code Upgrade	Capacity Increase/Code Upgrades from 2.6m to 5m litres	Tulita	Community	TCA
PPD Operators Shelter	PPD Operators Shelter			
PPD Operators Shelter	PPD Operators Shelter	Jean Marie River	Community	TCA
		Wrigley	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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HEALTH AND SOCIAL SERVICES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	34,750	39,552	32,766	12,549
Small Capital Projects	631	3,173	3,173	1,155
Information Technology Projects	1,000	5,588	250	2,243
Total Infrastructure Investment Summary	36,381	48,313	36,189	15,947
Allocated to:				
Tangible Capital Assets	36,381	48,313	36,189	15,947
Infrastructure Contributions	-	-	-	-
	36,381	48,313	36,189	15,947

HEALTH SERVICES PROGRAMS

Activity Description

Health services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care are provided through the Department and Authorities. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act*, Health and Social Services Authorities are established to operate, manage and control facilities, programs and services.

Hospital Services

- funding to Authorities to provide primary, secondary and emergency care in NWT hospitals
- funding for insured hospital services to NWT residents outside the NWT

NWT Health Centres

- funding to Authorities to provide residents with primary care or "first contact" care through a system of health centers located throughout the NWT

Physician Services

- funding to Authorities to provide insured physician services inside the NWT
- funding for insured physician services to NWT residents outside the NWT

Medical equipment under $50,000

- funding for medical equipment under $50,000

HEALTH SERVICES PROGRAMS

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	29,550	31,361	24,666	11,502
Small Capital Projects	631	3,173	3,173	1,155
Information Technology Projects	1,000	5,588	250	2,243
Total Infrastructure Investment Summary	31,181	40,122	28,089	14,900
Allocated to:				
Tangible Capital Assets	31,181	40,122	28,089	14,900
Infrastructure Contributions	-	-	-	-
	31,181	40,122	28,089	14,900

HEALTH SERVICES PROGRAMS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Seclusion room upgrade	Renovation of existing patient care room (~21 m²) to meet seclusion room standards.	Inuvik	Regional	TCA
Elopement Management System - Upgrade	Upgrade to patient elopement management system in Inuvik hospital long term care unit	Inuvik	Regional	TCA
Health Centre renovation	Furniture, Fixtures, and Equipment.	Fort Smith	Regional	TCA
Electronic Medical Records (EMR)	Territory Wide - Electronic Medical Records	Yellowknife	Territorial	TCA
Health and Social Services Centre & Long Term Care Facility	Replacement 4,047 m² facility	Norman Wells	Regional	TCA
Stanton Territorial Hospital	Planning Study	Yellowknife	Territorial	TCA
Health and Social Services Centre	Renovation 4,796 m² facility	Fort Smith	Regional	TCA
Bio Medical Equipment Evergreening	Bio Medical Equipment Evergreening	Various	Territorial	TCA
Health and Social Services Centre	Replacement 910 m² facility	Fort Providence	Community	TCA
Hay River Health Centre	Replacement 6,810 m² facility	Hay River	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

COMMUNITY WELLNESS AND SOCIAL SERVICES

Activity Description

This activity, under the coordination of the Community Wellness and Social Services Division, includes direct program delivery funding for prevention and promotion, mental health and addictions, and child and family services, as well as respite care, assisted living and institutional care including:

- Community social service workers in the areas of prevention, assessment, early intervention, and counselling and treatment services related to children, youth and families;
- Prevention, assessment, intervention, counselling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act* and *Adoption Act*;
- Injury prevention strategies, health promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;
- Long term care facilities, including group homes and residential care both inside and outside the NWT;
- Programs to enable individuals with special living requirements to stay in their homes as long as possible and services designed to assist living in the home;
- In accordance with legislation and policy, the Office of the Public Guardian responds to situations in which guardianship may be required to protect vulnerable adults: and
- Programs related to family violence and counseling.

COMMUNITY WELLNESS AND SOCIAL SERVICES

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	5,200	8,191	8,100	1,047
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	5,200	8,191	8,100	1,047
Allocated to:				
Tangible Capital Assets	5,200	8,191	8,100	1,047
Infrastructure Contributions	-	-	-	-
	5,200	8,191	8,100	1,047

COMMUNITY WELLNESS AND SOCIAL SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Long Term Care Facility	Replacement of 9 bed facility wth 18 bed facility	Behchokǫ̀	Regional	TCA

Notes: Long Term Care Facilities now accept residents for anywhere within the Northwest Territory.

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

JUSTICE

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	799	1,679	702	991
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	799	1,679	702	991
Allocated to:				
Tangible Capital Assets	799	1,679	702	991
Infrastructure Contributions	-	-	-	-
	799	1,679	702	991

SERVICES TO GOVERNMENT

Activity Description

Services to Government includes the corporate management activities of the Directorate, Policy and Planning Division, Finance Division and Information Services. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. GNWT bills and regulations are prepared by or under the direction of legislative drafters in Legislation Division, and legal translators prepare French versions of these documents. The GNWT Access and Privacy Office (within the Policy and Planning Division) is responsible for providing advice and information to GNWT public bodies on the Access to Information and Protection of Privacy (ATIPP) Act. The Aboriginal Consultation Unit provides advice and legal support to GNWT departments engaged in consultation activities.

SERVICES TO GOVERNMENT

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	283	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	283	-	-
Allocated to:				
Tangible Capital Assets	-	283	-	-
Infrastructure Contributions	-	-	-	-
	-	283	-	-

COURT SERVICES

Activity Description

The NWT has four levels of court which collectively represent the judicial branch of government: Justice of the Peace Court, Territorial Court, Supreme Court and Court of Appeal. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The **Court Services Division** is responsible for providing administrative support to the courts. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services including mediation and the Parenting After Separation Program.

COURT SERVICES

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	334	401	338	516
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	334	401	338	516
Allocated to:				
Tangible Capital Assets	334	401	338	516
Infrastructure Contributions	-	-	-	-
	334	401	338	516

COURT SERVICES

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Sheriff Vehicle	Suburban or similar full size all wheel drive utility wagon to transport Court Party	Hay River	Territorial	TCA
Courthouse	Change configuration of Courtroom 4	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

CORRECTIONS

Activity Description

The **Corrections Service** provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The corrections service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including wilderness camps and elder support.

CORRECTIONS

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	465	926	364	317
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	465	926	364	317
Allocated to:				
Tangible Capital Assets	465	926	364	317
Infrastructure Contributions	-	-	-	-
	465	926	364	317

CORRECTIONS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
North Slave Correctional Centre (NSCC)	Telecommunications Infrastructure Replacement	Yellowknife	Territorial	TCA
Community Corrections	Security Upgrades/Tenant Improvements	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

SERVICES TO PUBLIC

Activity Description

Services to the Public includes a number of programs and services that are accessible to all residents, including services available from the following:

- Public Trustee's Office;
- Office of the Children's Lawyer;
- Coroner's Office;
- Legal Registries (land titles, corporation and society registration, personal property registration, regulation in securities trading, registration of notary publics and commissioners for oaths);
- Protection Against Family Violence Program;
- Maintenance Enforcement Office;
- Rental Office; and
- Public Utilities Board

SERVICES TO PUBLIC

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	69	-	158
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	-	69	-	158
Allocated to:				
Tangible Capital Assets	-	69	-	158
Infrastructure Contributions	-	-	-	-
	-	69	-	158

EDUCATION, CULTURE AND EMPLOYMENT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	1,100	21,405	11,208	41,936
Small Capital Projects	1,729	2,536	1,636	1,483
Information Technology Projects	376	1,806	901	718
Total Infrastructure Investment Summary	3,205	25,747	13,745	44,137
Allocated to:				
Tangible Capital Assets	1,276	24,750	12,895	43,424
Infrastructure Contributions	1,929	997	850	713
	3,205	25,747	13,745	44,137

ADVANCED EDUCATION

Activity Description

Advanced Education
The Advanced Education Division provides a range of programs and services related to career development, apprenticeship, employment preparation, training and development, literacy, adult and postsecondary education and labour services.

Adult and Postsecondary Education – supports the planning, research, development and evaluation of adult and postsecondary programs and services, including Aurora College, the NWT Literacy Strategy and Adult Literacy and Basic Education.

Apprenticeship and Occupations – works closely with industry, Aurora College, the Interprovincial Red Seal program and other training institutions to provide training and certification in designated trades and occupations.

Career and Employment Development – works in partnership to coordinate labour market programming to expand employment opportunities in the North and increase participation in the workforce. It provides support to industry to ensure the scope and delivery of programs offered to meet regional needs. ECE Service Centres offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information and career fairs. The Division also provides immigration supports through the Canada-NWT Agreement on Territorial Nominees.

Employment Standards – administers the *Employment Standards Act* and investigates complaints from employees and employers regarding non-compliance with this legislation. Independent adjudicators make decisions on appeals filed under the Act.

Management and Program Support – negotiates and monitors training and employment provisions in socio-economic agreements; ensures management and administrative support in headquarter and regional offices. In addition to delivering apprenticeship and career and employment programs, regional offices are responsible for delivering income security and early childhood programs budgeted under separate activities.

ADVANCED EDUCATION

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	500	715	500	589
Information Technology Projects	376	1,045	901	718
Total Infrastructure Investment Summary	876	1,760	1,401	1,307
Allocated to:				
Tangible Capital Assets	476	1,360	1,001	1,057
Infrastructure Contributions	400	400	400	250
	876	1,760	1,401	1,307

ADVANCED EDUCATION

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Case Management Administration System (CMAS) Enhancements	Web Apprenticeship	Yellowknife	Territorial	TCA
Case Management Administration System (CMAS) Enhancements	Employment Standards Employer Inspection	Yellowknife	Territorial	TCA
ECE Office Minor Renovations	Minor Capital Renovations Required for Program Changes	Yellowknife	Community	TCA
Capital Infrastructure for Colleges	Minor Capital Upgrades to Various College Facilities	Various	Territorial	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

EDUCATION AND CULTURE

Activity Description

Early Childhood and School Services
Two divisions are responsible for the education system from early childhood to high school completion. The Early Childhood and School Services Division provides direction, standards and supports as well as program and curriculum development for children from early childhood through to grade 12 completion. The Education Operations and Development Division supports, monitors and reviews operations and service delivery by education authorities responsible for K-12 education and runs Public Library Services.

Early Childhood Development Program – licenses, monitors and funds early childhood programs.

Instructional and Support Services – ensures teaching standards are maintained and conducts curriculum review, revision and replacement as required. It also supports school staff to implement department directives.

Aboriginal Language and Culture Based Education – ensures, through guidelines and contributions to education authorities, that education honours all forms of First Nation, Métis and Inuit traditional knowledge, ways of knowing, and worldview and promotes the cultures and languages of the First People of the NWT.

Inclusive Schooling – ensures, through guidelines and contributions, that all NWT students are entitled to access an education program in a regular instructional setting in their home community.

Minority Language Education and Instruction – ensures that French First Language, French Immersion and Core French programs are available and delivered in the NWT.

Education Operations and Development – ensures teacher and principal certification, provides education leadership development, and supports teachers through the Teachers' Qualification Service and by assisting with teacher recruitment and retention. The Division manages student records, systemic student assessments and reports on student achievement and K-12 education system functioning.

Northwest Territories Teachers' Association (NWTTA) Professional Development Fund – is provided by the Department to support the professional development of teachers.

School Contributions – provides contributions to education authorities for the operation of NWT schools.

Public Library Services (PLS) – provides library services to meet the education, information and recreation needs of residents across the NWT. A central library collection is maintained with materials rotated to libraries across the NWT and mailed to residents in communities without libraries.

Culture and Heritage
The Culture and Heritage Division has the responsibility to enhance the arts, cultures and heritage of the NWT in partnership with community, regional and national organizations.

Culture and Heritage – provides support to community museums, cultural, heritage and arts organizations, projects and individuals; manages archaeological site protection, conducts archaeological research, administers archaeological permits, participates in land use regulatory processes, administers the Geographical Names and Territorial Historic Sites Program; and administers the NWT Archives and Museum Operations at the Prince of Wales Northern Heritage Centre (PWNHC).

Two offices are responsible for supports to official languages in the NWT. The Official Aboriginal Languages Secretariat supports the acquisition, maintenance and revitalization of Official Aboriginal languages in the NWT. The Francophone Affairs Secretariat oversees the delivery of programs and services in French by GNWT departments, boards and agencies.

Official Languages – supports Aboriginal language broadcasting in the NWT and funds Aboriginal Language Communities; manages Services Territoires du Nord-Ouest (TNO) and ensures the coordination of services and communications in French across the GNWT.

EDUCATION AND CULTURE

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	1,100	21,405	11,208	41,936
Small Capital Projects	1,229	1,821	1,136	894
Information Technology Projects	-	761	-	-
Total Infrastructure Investment Summary	2,329	23,987	12,344	42,830
Allocated to:				
Tangible Capital Assets	800	23,390	11,894	42,367
Infrastructure Contributions	1,529	597	450	463
	2,329	23,987	12,344	42,830

EDUCATION AND CULTURE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
P W Kaeser High School Industrial Arts	Additional Shop Space for Metals Programs and Storage	Fort Smith	Community	TCA
Children's First Centre	Early Childhood Development Facility	Inuvik	Community	IC
PWNHC Technical Upgrades	Asbestos Removal	Yellowknife	Territorial	TCA
PWNHC Gallery Development	Minor Capital Funding for Exhibits Replacement	Yellowknife	Territorial	TCA
Capital Infrastructure for Community Libraries	Minor Capital Upgrades to Various Community Libraries	Various	Community	IC
Capital Infrastructure for Community Museums	Minor Capital Upgrades to Various Community Museums	Various	Community	IC
School Playground Equipment	Replacement or Provision of Playground Structures	Various	Community	IC
High School Career and Technology Studies - CTS	Upgrade Facilities and Equipment	Various	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TRANSPORTATION

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	21,200	96,191	25,600	83,137
Small Capital Projects	4,200	5,007	3,175	3,642
Information Technology Projects	850	530	850	650
Total Infrastructure Investment Summary	26,250	101,728	29,625	87,429
Allocated to:				
Tangible Capital Assets	26,250	101,728	29,625	87,429
Infrastructure Contributions	-	-	-	-
	26,250	101,728	29,625	87,429

AIRPORTS

Activity Description

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation, and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

Management
Program Development
Operations
Facilities

AIRPORTS

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	8,880	-	8,906
Small Capital Projects	1,500	1,150	1,150	1,755
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	1,500	10,030	1,150	10,661
Allocated to:				
Tangible Capital Assets	1,500	10,030	1,150	10,661
Infrastructure Contributions	-	-	-	-
	1,500	10,030	1,150	10,661

AIRPORTS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Stake Truck, Airports	New stake truck	Fort Simpson	Territorial	TCA
Plow Truck, Airports	New plow truck	Norman Wells	Territorial	TCA
Sweeper, Airports	New sweeper	Fort Simpson	Territorial	TCA
Sweeper, Airports	New sweeper	Inuvik	Territorial	TCA
Sweeper, Airports	New sweeper	Yellowknife	Territorial	TCA
Runway Stabilization	Proposed for Aklavik, Deline, Tuktoyaktuk and Fort Liard	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

MARINE

Activity Description

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the planning, safety, operation and maintenance of the vessels and support facilities at the ferry crossings. The Department also provides comments and advice on other marine transportation initiatives.

The Department provides ferry services at five river crossings where the territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

Management
Maintenance and Refits
Operations

MARINE

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	450	455	455	400
Information Technology Projects	-	-	-	30
Total Infrastructure Investment Summary	450	455	455	430
Allocated to:				
Tangible Capital Assets	450	455	455	430
Infrastructure Contributions	-	-	-	-
	450	455	455	430

MARINE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
N'dulee Ferry	Install Portable Landings and new haul out area	Fort Simpson	Territorial	TCA
Johnny Berens Generators	Johnny Berens Generators	Fort Simpson	Territorial	TCA
Peel River - Expand Shop	Peel River - Expand Shop	Fort McPherson	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

HIGHWAYS

Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 70 bridges and well over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations.

There are four key areas of program support:

Management
Winter Roads
Infrastructure
Operations

HIGHWAYS

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	21,200	87,035	25,600	73,906
Small Capital Projects	2,050	2,797	1,570	1,429
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	23,250	89,832	27,170	75,335
Allocated to:				
Tangible Capital Assets	23,250	89,832	27,170	75,335
Infrastructure Contributions	-	-	-	-
	23,250	89,832	27,170	75,335

HIGHWAYS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Upgrades to Sand/Salt Storage Compounds	Upgrades to Sand/Salt Storage Compounds, Highways	Various	Territorial	TCA
Highway Mobile Equipment	Backhoe Loader, Highways	Enterprise	Territorial	TCA
Highway Mobile Equipment	Loader	Fort Smith	Territorial	TCA
Highway Mobile Equipment	Crawler Tractor, Highways	Behchokǫ̀	Territorial	TCA
Highway Mobile Equipment	Dump Truck (Buffalo River)	Hay River	Territorial	TCA
Highway Mobile Equipment	4cuy 4WD Loader	Inuvik	Territorial	TCA
Highway Mobile Equipment	9 cu M Dump Truck, Highways	Yellowknife	Territorial	TCA
Structures and Chipseal Rehab/Replacement	Bridges, Culverts and Chipseal Program	Various	Territorial	TCA
Hwy 1 km 188-457 (BCP)	Reconstruction	Various	Territorial	TCA
Hwy 4 km 0-69.2 (BCP)	Reconstruction	Various	Territorial	TCA
Hwy 3 km 239 - 338.9 Rehab (BCP)	Reconstruction	Various	Territorial	TCA
Hwy 7	Reconstruction	Various	Territorial	TCA
Hwy 8 km 0-259 (BCP)	Reconstruction	Various	Territorial	TCA
Enhanced Safety Operations	Improve horizontal & vertical alignments, rumble strips (where applicable) and other road improvements to alert drivers, roadside hazard protection (guardrails & barriers), intersection lighting and improved traffic control & public safety information signage at key intersections and road sections.	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

ROAD LICENSING AND SAFETY

Activity Description

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

Management
Driver & Vehicle Licensing Program
Carrier & Inspections Program

ROAD LICENSING AND SAFETY

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	276	-	325
Small Capital Projects	200	605	-	58
Information Technology Projects	850	530	850	620
Total Infrastructure Investment Summary	1,050	1,411	850	1,003
Allocated to:				
Tangible Capital Assets	1,050	1,411	850	1,003
Infrastructure Contributions	-	-	-	-
	1,050	1,411	850	1,003

ROAD LICENSING AND SAFETY

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Motor Vehicle Information System Enhancements	Upgrade Motor Vehicle Information System	Yellowknife	Territorial	TCA
Pull out for Commercial Vehicle Inspections	Pull out Hwy 2 km 18 for Commercial Vehicle Inspections	Hay River	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

INDUSTRY, TOURISM AND INVESTMENT

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	2,060	1,305	1,241	1,033
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	2,060	1,305	1,241	1,033
Allocated to:				
Tangible Capital Assets	2,060	1,305	1,241	1,033
Infrastructure Contributions	-	-	-	-
	2,060	1,305	1,241	1,033

TOURISM AND PARKS

Activity Description

Industry, Tourism and Investment (ITI) develops and implements Northwest Territories (NWT) tourism strategies with partners in the tourism industry; supports and participates in global marketing of tourism; and develops, operates and maintains public tourism facilities, including a system of NWT parks that supports and promotes tourism.

These activities are delivered through the Tourism and Parks Division, the Policy, Legislation and Communications Division, and ITI's Regional Offices.

TOURISM AND PARKS

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	2,060	1,305	1,241	1,033
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	2,060	1,305	1,241	1,033
Allocated to:				
Tangible Capital Assets	2,060	1,305	1,241	1,033
Infrastructure Contributions	-	-	-	-
	2,060	1,305	1,241	1,033

TOURISM AND PARKS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Blackstone Park - Kitchen Shelter Replacement	Build and relocate new kitchen shelter	Fort Liard	Territorial	TCA
Blackstone Park-Contractor Residence Replacement	Replace park contractor residence	Fort Liard	Territorial	TCA
Nitainlaii Park - Hiking Trail & Interpretive Signage	Develop hiking trail overlooking the Peel River and design & install interpretive signage	Fort McPherson	Territorial	TCA
Nitainlaii Park-Loop & RV Site Upgrades	Develop RV camping sites	Fort McPherson	Territorial	TCA
Fort Providence - Power Group Camping/Overflow	Install 10 -30A plugs, transformer and associated wiring	Fort Providence	Territorial	TCA
Queen Elizabeth - Install Electrical	Install 10 power pedestals at new sites built in 2012	Fort Smith	Territorial	TCA
Hay River Territorial Park Manager's Residence Replacement	Remove old structure and construct new residence	Hay River	Territorial	TCA
Gwich'in Park - Sports Recreation Area	Develop existing sand pit area into a multi use light sport recreation area	Inuvik	Territorial	TCA
Happy Valley Park - Perimeter Security Fencing	Continuation of 12/13 Project-brush,landscape and fence perimeter;improve service entrance gate;install lighting and cameras	Inuvik	Territorial	TCA
Gwich'in Park - Hiking Trails	Develop trails and stair case linkages identified in Gwich'in Park Master Plan	Inuvik	Territorial	TCA

Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

TOURISM AND PARKS

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Lady Evelyn Falls -Upgrade Shower Building	Remove and rehabilitate interior, add additional capacity and upgrade electrical and mechanical to new standards;assess bottom logs and review options.	Kakisa	Territorial	TCA
Canol Heritage Trail & Doi T'oh Territorial Park Trail Development	Continuation of 12/13 project. Design for emergency shelters, trail improvements, river crossing and other infrastructure required to ensure safety of users.	Norman Wells	Territorial	TCA
McKinnon Park Trail and Campsites	Develop 5-7 new campsites overlooking the Mackenzie River, along with interpretive walking trails	Norman Wells	Territorial	TCA
Fred Henne Kitchen Shelter/Group Camping Area/RV Sites	Replace dilapidated kitchen shelter and create group camping area	Yellowknife	Territorial	TCA
Prelude Lake-Parking Lot Expansion	Expansion of current marina parking lot by 4,489 m^2 due to overcrowding	Yellowknife	Territorial	TCA
Fred Henne - Loop D Road and Site Construction	Design and construct road works, up to 30 new campsites and new loop to increase RV campground capacity	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

ENVIRONMENT AND NATURAL RESOURCES

INFRASTRUCTURE INVESTMENT SUMMARY

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,575	2,517	1,278	1,525
Information Technology Projects	286	246	246	83
Total Infrastructure Investment Summary	1,861	2,763	1,524	1,608
Allocated to:				
Tangible Capital Assets	1,861	2,763	1,524	1,608
Infrastructure Contributions	-	-	-	-
	1,861	2,763	1,524	1,608

CORPORATE MANAGEMENT

Activity Description

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and Units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

The Corporate Management activity is carried out through Directorate, the Policy and Strategic Planning Division, Corporate Shared Services (Finance and Administration and Informatics Divisions), and the Field Support Unit.

Directorate provides overall leadership, management, and strategic planning for the Department.

Policy and Strategic Planning provides policy, legislative, strategic planning, coordination, and communications and media relations support to the Department to make informed decisions on environmental and resource management issues.

The Field Support Unit provides regional and divisional support on activities related to traditional knowledge, Aboriginal relations, licensing, compliance, public education, and employee training.

Finance and Administration provides budgetary, accounting, and financial management services to the Department. These services include providing advice to senior management on financial management, financial control, information systems, contracts, contributions, capital planning, and the acquisition and maintenance of equipment.

Informatics provides broad Information Management Services including Records and Library Services, Geomatics and Geographic Information Systems and analysis, Information Systems development, implementation and operations, and strategic advice and guidance on the use of information and technology in support of programs and services.

CORPORATE MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	155	-	93
Information Technology Projects	-	-	-	83
Total Infrastructure Investment Summary	-	155	-	176
Allocated to:				
Tangible Capital Assets	-	155	-	176
Infrastructure Contributions	-	-	-	-
	-	155	-	176

WILDLIFE

Activity Description

Wildlife initiatives assess and monitor wildlife, habitat, species at risk, wildlife health, and biodiversity, as well as coordinate initiatives to address impacts on wildlife from human activity. Functions include developing strategies, management plans and programs to support the conservation of wildlife resources, preparing public information materials on wildlife conservation, biodiversity and reducing wildlife/human conflicts, undertaking compliance activities, and administering the sport fishery.

Wildlife programs and services are delivered by regional and headquarters wildlife staff. Regional staff work closely with renewable resource management boards to co-ordinate wildlife research and monitoring programs. Regional staff undertake wildlife surveys and involve communities in these activities. Regional staff also participate in the development of management plans. Headquarters wildlife staff help co-ordinate and provide expertise to assist regional staff in wildlife research and monitoring programs. Headquarters wildlife staff liaise with national and international wildlife activities and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g. *Wildlife Act*), species at risk programs, wildlife health studies, wildlife best management practices, wildlife cumulative effects studies, wildlife databases, and wildlife study publications. All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers.

WILDLIFE

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	472	400	746
Information Technology Projects	286	246	246	-
Total Infrastructure Investment Summary	286	718	646	746
Allocated to:				
Tangible Capital Assets	286	718	646	746
Infrastructure Contributions	-	-	-	-
	286	718	646	746

WILDLIFE

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Wildlife Management Information System (WMIS)	Replace existing WMIS application with a supportable architected solution	Fort Smith	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

FOREST MANAGEMENT

Activity Description

Forest Management initiatives provide for the stewardship of NWT forests through sustainable management of forest resources and forest fire management. Forest programs and services are delivered by regional and headquarters forest management staff.

Sustainable forest management is ensured through the collection of information on the state of forest resources, forest management planning, monitoring of forest health and changes to forest landscapes, regulation of forest practices and planning, and compliance and reporting.

Forest fire management is achieved through prevention, preparedness and forest fire response. Using the best science, technology and effective use of available fire response resources, forest fire management provides for the protection of people, property and other values at risk from forest fire. Developing an increased capacity of individuals, communities, industry and others to take responsibility for reducing fire hazards and forest fires is also a priority.

FOREST MANAGEMENT

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,510	1,890	878	686
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	1,510	1,890	878	686
Allocated to:				
Tangible Capital Assets	1,510	1,890	878	686
Infrastructure Contributions	-	-	-	-
	1,510	1,890	878	686

FOREST MANAGEMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Install Remote Camera Observation System	Purchase and install high resolution observation camera with capacity for outdoor use in a harsh environment and network analysis and control capacity	Fort Smith	Territorial	TCA
Fire Radio Repeater Network Infrastructure	Scheduled replacement of communications facility infrastructure	Various	Territorial	TCA
Lightning Location System	Purchase of one Vaisala lightning location sensor	Fort Smith	Territorial	TCA
Air Tanker Base Upgrade	Upgrade electrical services, building envelope and code standard ventilation to air tanker base workshop	Hay River	Regional	TCA
Fort Liard Tower Cabin	Replacement of aging structure (61 m²) with a kitchen, bedroom and office	Fort Liard	Regional	TCA
Radio Communications Network Upgrades	Scheduled replacement of 3 repeater installations (Camsell Bend, Redknife, Nahanni Butte)	Various	Territorial	TCA
Air Tanker Base Workshop Upgrade	Upgrade electrical services, building envelope and code standard ventilation to air tanker base workshop	Fort Smith	Regional	TCA
Forest Fire Lookout Tower	Install new 30 metre fixed forest fire detection tower	Enterprise	Regional	TCA
Air Tanker Base - Dispatch/Standby Facility	Upgrade electrical services, building envelope and code standard ventilation to air tanker base workshop	Fort Simpson	Regional	TCA
Yellowknife Regional Office Upgrades	Upgrades to address building operational efficiencies and employee health & safety	Yellowknife	Regional	TCA
Fort Simpson Patrol Boat	Purchase of 22' patrol boat with a 150 HP motor	Fort Simpson	Regional	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

ENVIRONMENT

Activity Description

The Environment Division works to maintain a high quality environment for the benefit of current and future generations.

The Environmental Protection section works to prevent and reduce the impact of human activities on the natural environment by providing information, advice and programs in the areas of contaminated sites, hazardous substances, solid and hazardous waste management, waste reduction and recovery, and air quality.

The Climate Change Programs (CCP) section coordinates the GNWT's response to climate change by developing strategies and activities to control and inventory greenhouse gas emissions, identifying climate change impacts, increasing awareness of climate change, and adapting to a changing climate. Working with the Arctic Energy Alliance, the CCP section encourages energy conservation and the use of energy efficient technologies and alternative energy sources.

The Senior Science Advisor provides expertise, leadership, and vision across the GNWT as a champion for excellence in scholarship and research and is responsible for promoting collaborative research priorities and themes relevant to the GNWT and northerners, engaging research partners in science policy development, encouraging investment in research, and promoting major research initiatives.

ENVIRONMENT

Infrastructure Investment Summary

(thousands of dollars)

	2013-2014 Main Estimates	2012-2013 Revised Estimates	2012-2013 Main Estimates	2011-2012 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	65	-	-	-
Information Technology Projects	-	-	-	-
Total Infrastructure Investment Summary	65	-	-	-
Allocated to:				
Tangible Capital Assets	65	-	-	-
Infrastructure Contributions	-	-	-	-
	65	-	-	-

ENVIRONMENT

Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Replace Air Quality Monitoring Trailers	Structural maintenance including air conditioners and back-up power systems	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.
Asset Classification - Who benefits from this asset?
Community - A community specific asset, such as, a school or water treatment plant.
Regional - Limited primarily to a specific region, such as a highway project.
Territorial - A territorial project , such as, park infrastructure, Stanton Hospital or Information Technology projects.

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GLOSSARY

GLOSSARY

Activity

A division of a Program.

Capital Projects

Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility.

Department

Organizational entity established by Cabinet to deliver programs and services within a specified mandate.

Infrastructure

The permanent facilities and organization structure in place for the purpose of delivering government programs.

Infrastructure Contribution

A contribution made to a third party by the GNWT to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.

Large Capital Asset

A Tangible Capital Asset with a total project cost of at least $400,000.

Small Capital Asset

A Tangible Capital Asset with a total project cost of less than $400,000, but greater than $50,000.

Tangible Capital Asset

A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics:

- It is held for use in the production or supply of goods, delivery of services or program outputs;
- It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and,
- It is not intended for resale in the ordinary course of operations.

The major categories of tangible capital assets are:

- Land (other than land acquired at no cost to the government);
- Roads and Bridges;
- Ferries;
- Airstrips and Aprons;
- Buildings;
- Water and Sewer Works;
- Leasehold Improvements;
- Mobile and Heavy Equipment;
- Other Major Equipment; and,
- Major Medical Equipment.

Capital Planning Process

Capital Planning Process

The capital planning process is based on a government-wide approach.

The capital planning process provides for one Government of the Northwest Territories capital investment target with all Departmental projects competing for available funding. Projects are prioritized on a government wide basis according to specified ranking criteria.

As of April 1, 2007, the Department of Municipal and Community Affairs has implemented the New Deal for NWT Community Governments. As part of this initiative, Community Governments are provided with responsibility for planning, managing and owning their Community Public Infrastructure. Beginning in the 2007-2008 fiscal year, Municipal and Community Affairs has flowed infrastructure funding through a Capital Formula to Community Governments. As Community Governments will have ownership for infrastructure built with these Formula funds, this will be recorded as Infrastructure Contributions and not be part of the Government of the Northwest Territories' Infrastructure Acquisition Planning target. Municipal and Community Affairs has been allocated a $28 million target to allocate the Formula Funds.

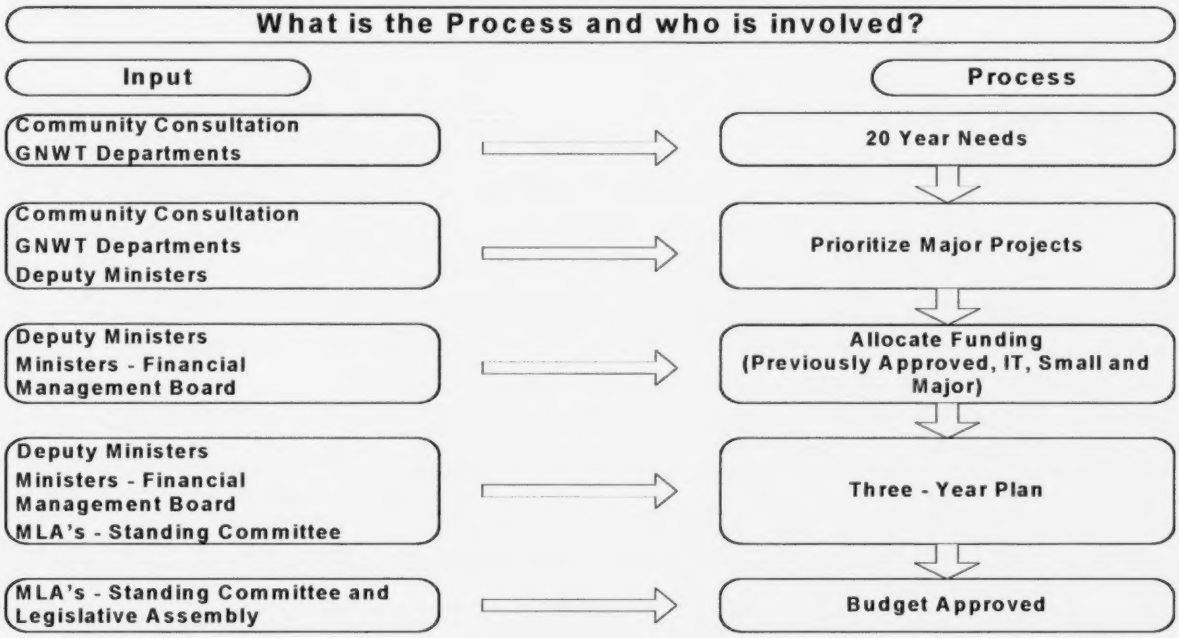
The primary criteria for ranking projects in order of priority are:

1. Protection of People;
2. Protection of Assets;
3. Protection of Environment;
4. Financial Investment; and,
5. Program Needs of Requirement.

Secondary criteria are used to further assess the urgency of projects, within each of the primary criteria. The secondary criteria are as follows:

1. Direct Impact Scale – how many impacted?
2. Severity of Impact – what is the impact?
3. Urgency – how soon is it needed?
4. Mitigation – what else can be done?

The capital planning process can be summarized from the following process chart:



Capital Planning Process

Community Consultations

As seen from the chart the community consultation process is an important element of the capital planning process.

Departments typically conduct community consultations prior to the start of the capital planning process on an annual basis. To better address community needs, an enhanced community consultation process was adopted in 2006 for the 2007-08 capital planning process. This enhanced process, which will be undertaken every two years, includes visits to each NWT community by GNWT representatives to explain the capital planning process. The objectives of these visits are to:

- coordinate consultation between departments and the communities;
- ensure communities understood the information provided (i.e. the 20 year needs assessment and current five-year infrastructure plan) and the processes involved in developing the five-year plan; and,
- ensure communities concerns were heard and responded to.

In the years where the more extensive community consultation process is not planned, departments will continue to consult with their respective stakeholders, as appropriate but with a focus on updating their existing capital needs.

Regardless of the approach undertaken in any year, the community consultation process adheres to the following general objectives:

1. Communities will be consulted annually on their capital needs;

2. If required or requested, explanations on the allocation of resources to capital investment, and the application of priority criteria along with the political and other influences on the process will be provided; and,

3. Direct feedback on the consultations will be provided, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment, and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

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